

Central Falls School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,749	46.7%
Substitutes	\$94	0.9%
Instructional Parapros	\$467	4.6%
Pupil-Use Technology	\$129	1.3%
Instructional Materials	\$237	2.3%
Total	\$5,676	55.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$168	1.6%
Library & Media	\$190	1.9%
Extracurricular	\$213	2.1%
Student Health/Services	\$316	3.1%
Curriculum Development	\$41	0.4%
Staff Development	\$133	1.3%
Sabbaticals	\$0	0.0%
Program Management	\$304	3.0%
Therapists, Psychologists	\$348	3.4%
Total	\$1,712	16.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$192	1.9%
Food Service	\$363	3.6%
Safety	\$30	0.3%
Building Upkeep	\$741	7.3%
Data Processing	\$0	0.0%
Business Operations	\$111	1.1%
Total	\$1,437	14.1%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$284	2.8%
School Office	\$185	1.8%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$82	0.8%
Legal	\$4	0.0%
Total	\$556	5.5%

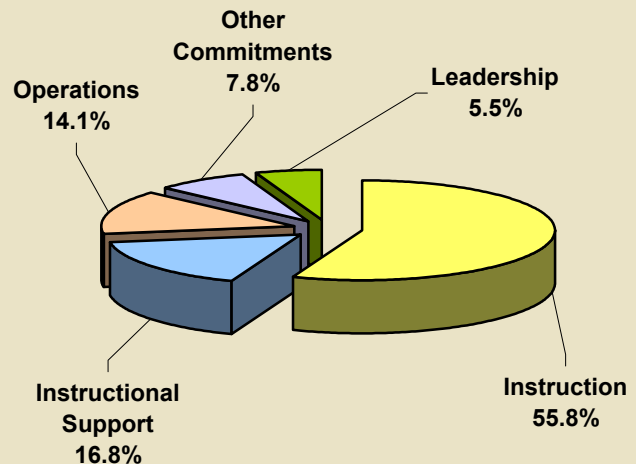
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$38,329,633
District Enrollment (ADM):	3,767
District Per Pupil:	\$10,175

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$16	0.2%
Pass-Throughs	\$762	7.5%
Retiree Benefits	\$16	0.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$795	7.8%